

GOVERNOR'S FY09 BUDGET

DEPARTMENT OF LAW



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY07 ACTUAL – Actual (unaudited) operating budget expenditures in FY07, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY08 CONFERENCE COMMITTEE – The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY07 operating budget bill are included in the Conference Committee column.

FY08 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY08 MANAGEMENT PLAN – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY08 Authorized and Management Plan columns are identical.

FY09 ADJUSTED BASE – FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers. This column also includes additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

FY09 GOVERNOR – Includes FY09 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health
1200 Vehicle Rental Tax Receipts

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve-Alaska Special Revenue Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts

Other

All fund sources not in the
general or federal groups

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
Criminal Division											
1	First Judicial District	1,753.4	1,726.0	1,726.0	1,826.0	1,860.2	1,838.8	12.8	0.7 %	-21.4	-1.2 %
2	Second Judicial District	1,344.7	1,383.1	1,383.1	1,383.1	1,409.8	1,516.0	132.9	9.6 %	106.2	7.5 %
3	Third Judicial: Anchorage	5,707.2	6,360.3	6,360.3	6,360.3	6,218.8	6,613.4	253.1	4.0 %	394.6	6.3 %
4	Third JD: Outside Anchorage	4,437.3	4,505.4	4,505.4	4,505.4	4,645.9	4,645.9	140.5	3.1 %	0.0	
5	Fourth Judicial District	4,309.7	4,552.2	4,552.2	4,552.2	4,764.3	4,764.3	212.1	4.7 %	0.0	
6	Criminal Justice Litigation	1,745.8	1,790.0	1,790.0	1,840.0	1,945.9	1,945.9	105.9	5.8 %	0.0	
7	Criminal Appeals/Special Lit	4,643.1	4,929.4	4,929.4	4,779.4	4,879.0	5,157.0	377.6	7.9 %	278.0	5.7 %
	*Appropriation Total	23,941.2	25,246.4	25,246.4	25,246.4	25,723.9	26,481.3	1,234.9	4.9 %	757.4	2.9 %
Civil Division											
8	Dep. Attny General's Office	1,764.4	311.3	311.3	361.3	368.4	368.4	7.1	2.0 %	0.0	
9	Collections and Support	2,147.6	2,413.2	2,413.2	2,537.8	2,491.1	2,602.6	64.8	2.6 %	111.5	4.5 %
10	Commercial and Fair Business	4,397.9	4,584.8	4,584.8	4,406.6	4,416.7	4,416.7	10.1	0.2 %	0.0	
11	Environmental Law	2,674.9	1,908.5	1,908.5	1,930.5	1,941.1	1,941.1	10.6	0.5 %	0.0	
12	Human Services Child Protect	6,715.3	6,003.6	6,003.6	5,939.6	6,133.8	6,133.8	194.2	3.3 %	0.0	
13	Labor and State Affairs	6,468.1	5,189.8	5,189.8	5,289.8	5,376.1	5,547.9	258.1	4.9 %	171.8	3.2 %
14	Legislation/Regulations	995.5	800.6	800.6	800.6	734.2	734.2	-66.4	-8.3 %	0.0	
15	Natural Resources	1,360.0	1,181.4	1,181.4	1,181.4	1,189.0	1,189.0	7.6	0.6 %	0.0	
16	Oil, Gas and Mining	10,523.9	4,795.4	4,795.4	4,623.4	4,657.7	14,257.7	9,634.3	208.4 %	9,600.0	206.1 %
17	Opinions, Appeals and Ethics	315.0	1,458.2	1,458.2	1,458.2	1,463.2	1,463.2	5.0	0.3 %	0.0	
18	Regulatory Affairs Public Advo	1,233.8	1,427.2	1,427.2	1,427.2	1,462.1	1,462.1	34.9	2.4 %	0.0	
19	Statehood Defense	848.1	993.2	1,343.2	1,343.2	1,002.6	1,002.6	-340.6	-25.4 %	0.0	
20	Timekeeping and Litigation Sup	683.6	1,245.5	1,245.5	1,245.5	1,289.8	1,555.0	309.5	24.8 %	265.2	20.6 %
21	Torts & Workers' Compensation	2,953.1	3,028.1	3,028.1	3,028.1	3,076.8	3,076.8	48.7	1.6 %	0.0	

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

<u>Page</u>	<u>Allocation</u>	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>		
Civil Division											
22	Transportation Section	1,989.3	2,237.8	2,237.8	2,355.4	2,311.6	2,311.6	-43.8	-1.9 %	0.0	
	*Appropriation Total	45,070.5	37,578.6	37,928.6	37,928.6	37,914.2	48,062.7	10,134.1	26.7 %	10,148.5	26.8 %
Administration and Support											
23	Office of the Attorney General	449.5	484.1	562.9	562.9	612.2	612.2	49.3	8.8 %	0.0	
24	Administrative Services	1,507.3	2,009.2	2,009.2	2,009.2	2,069.7	2,069.7	60.5	3.0 %	0.0	
25	Dimond Courthouse PBF	0.0	487.0	487.0	487.0	487.0	487.0	0.0		0.0	
	*Appropriation Total	1,956.8	2,980.3	3,059.1	3,059.1	3,168.9	3,168.9	109.8	3.6 %	0.0	
	***Agency Total	70,968.5	65,805.3	66,234.1	66,234.1	66,807.0	77,712.9	11,478.8	17.3 %	10,905.9	16.3 %
Funding Summary											
	General Funds (GF)	41,434.8	38,828.6	39,257.4	39,257.4	39,501.0	41,826.9	2,569.5	6.5 %	2,325.9	5.9 %
	Federal Receipts (Fed)	1,866.9	3,113.9	3,113.9	3,113.9	3,176.2	3,054.6	-59.3	-1.9 %	-121.6	-3.8 %
	Other (Oth)	27,666.8	23,862.8	23,862.8	23,862.8	24,129.8	32,831.4	8,968.6	37.6 %	8,701.6	36.1 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov		Adj Base to Gov	
Criminal Division											
1	First Judicial District	1,746.6	1,543.2	1,543.2	1,643.2	1,677.2	1,677.2	34.0	2.1 %	0.0	
2	Second Judicial District	1,257.3	1,281.1	1,281.1	1,281.1	1,301.3	1,407.5	126.4	9.9 %	106.2	8.2 %
3	Third Judicial: Anchorage	5,252.5	5,507.1	5,507.1	5,507.1	5,442.2	6,072.4	565.3	10.3 %	630.2	11.6 %
4	Third JD: Outside Anchorage	3,985.2	3,653.1	3,653.1	3,653.1	3,726.1	3,886.1	233.0	6.4 %	160.0	4.3 %
5	Fourth Judicial District	4,049.9	4,252.2	4,252.2	4,252.2	4,521.4	4,761.4	509.2	12.0 %	240.0	5.3 %
6	Criminal Justice Litigation	1,318.7	1,492.9	1,492.9	1,542.9	1,554.1	1,554.1	11.2	0.7 %	0.0	
7	Criminal Appeals/Special Lit	2,778.8	2,607.9	2,607.9	2,457.9	2,458.7	2,896.7	438.8	17.9 %	438.0	17.8 %
	*Appropriation Total	20,389.0	20,337.5	20,337.5	20,337.5	20,681.0	22,255.4	1,917.9	9.4 %	1,574.4	7.6 %
Civil Division											
8	Dep. Attny General's Office	1,764.4	311.3	311.3	361.3	368.4	368.4	7.1	2.0 %	0.0	
9	Collections and Support	701.2	777.3	777.3	777.3	790.3	1,001.8	224.5	28.9 %	211.5	26.8 %
10	Commercial and Fair Business	960.7	951.9	951.9	951.9	942.9	942.9	-9.0	-0.9 %	0.0	
11	Environmental Law	263.0	951.6	951.6	973.6	978.9	981.9	8.3	0.9 %	3.0	0.3 %
12	Human Services Child Protect	4,923.5	4,569.6	4,569.6	4,569.6	4,658.2	4,758.2	188.6	4.1 %	100.0	2.1 %
13	Labor and State Affairs	1,801.1	2,048.6	2,048.6	2,148.6	2,159.8	2,331.6	183.0	8.5 %	171.8	8.0 %
14	Legislation/Regulations	706.6	551.8	551.8	551.8	556.5	556.5	4.7	0.9 %	0.0	
15	Natural Resources	1,189.7	854.5	854.5	854.5	860.8	860.8	6.3	0.7 %	0.0	
16	Oil, Gas and Mining	6,303.3	3,318.4	3,318.4	3,146.4	3,180.7	3,180.7	34.3	1.1 %	0.0	
17	Opinions, Appeals and Ethics	208.0	1,039.6	1,039.6	1,039.6	1,040.9	1,040.9	1.3	0.1 %	0.0	
19	Statehood Defense	848.1	993.2	1,343.2	1,343.2	1,002.6	1,002.6	-340.6	-25.4 %	0.0	
20	Timekeeping and Litigation Sup	0.0	76.1	76.1	76.1	86.1	351.3	275.2	361.6 %	265.2	308.0 %
21	Torts & Workers' Compensation	0.0	47.1	47.1	47.1	47.1	47.1	0.0		0.0	

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov		Adj Base to Gov	
Civil Division											
22	Transportation Section	0.0	38.9	38.9	38.9	38.9	38.9	0.0		0.0	
	*Appropriation Total	19,669.6	16,529.9	16,879.9	16,879.9	16,712.1	17,463.6	583.7	3.5 %	751.5	4.5 %
Administration and Support											
23	Office of the Attorney General	449.5	484.1	562.9	562.9	612.2	612.2	49.3	8.8 %	0.0	
24	Administrative Services	926.7	990.1	990.1	990.1	1,008.7	1,008.7	18.6	1.9 %	0.0	
25	Dimond Courthouse PBF	0.0	487.0	487.0	487.0	487.0	487.0	0.0		0.0	
	*Appropriation Total	1,376.2	1,961.2	2,040.0	2,040.0	2,107.9	2,107.9	67.9	3.3 %	0.0	
	***Agency Total	41,434.8	38,828.6	39,257.4	39,257.4	39,501.0	41,826.9	2,569.5	6.5 %	2,325.9	5.9 %
Funding Summary											
	General Funds (GF)	41,434.8	38,828.6	39,257.4	39,257.4	39,501.0	41,826.9	2,569.5	6.5 %	2,325.9	5.9 %

2008 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	70,968.5	65,805.3	66,234.1	66,234.1	66,807.0	77,712.9	11,478.8	17.3 %	10,905.9	16.3 %
<u>Objects of Expenditure</u>										
Personal Services	47,017.8	49,568.0	49,568.0	49,453.8	50,342.0	51,279.2	1,825.4	3.7 %	937.2	1.9 %
Travel	1,771.3	1,253.2	1,254.3	1,254.3	1,202.7	1,207.3	-47.0	-3.7 %	4.6	0.4 %
Services	20,551.0	13,649.1	14,068.1	14,182.3	13,947.3	23,839.6	9,657.3	68.1 %	9,892.3	70.9 %
Commodities	1,436.5	1,025.2	1,030.7	1,030.7	1,005.2	1,026.6	-4.1	-0.4 %	21.4	2.1 %
Capital Outlay	191.9	309.8	313.0	313.0	309.8	360.2	47.2	15.1 %	50.4	16.3 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,866.9	3,113.9	3,113.9	3,113.9	3,176.2	3,054.6	-59.3	-1.9 %	-121.6	-3.8 %
1003 G/F Match (GF)	162.0	162.3	162.3	162.3	169.3	169.3	7.0	4.3 %	0.0	
1004 Gen Fund (GF)	40,847.5	37,987.7	38,416.5	38,416.5	38,640.4	40,966.3	2,549.8	6.6 %	2,325.9	6.0 %
1005 GF/Prgm (GF)	348.4	601.9	601.9	601.9	614.5	614.5	12.6	2.1 %	0.0	
1007 I/A Rcpts (Oth)	23,984.0	19,294.8	19,294.8	19,294.8	19,523.2	18,649.2	-645.6	-3.3 %	-874.0	-4.5 %
1029 PERS Trust (Oth)	299.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1034 Teach Ret (Oth)	116.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1037 GF/MH (GF)	76.9	76.7	76.7	76.7	76.8	76.8	0.1	0.1 %	0.0	
1055 IA/OIL HAZ (Oth)	0.0	532.3	532.3	532.3	535.3	532.3	0.0		-3.0	-0.6 %
1061 CIP Rcpts (Oth)	125.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1105 PFund Rcpt (Oth)	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0		0.0	
1108 Stat Desig (Oth)	430.8	1,131.5	1,131.5	1,131.5	1,132.2	1,110.8	-20.7	-1.8 %	-21.4	-1.9 %
1141 RCA Rcpts (Oth)	1,233.8	1,427.2	1,427.2	1,427.2	1,462.1	1,462.1	34.9	2.4 %	0.0	
1197 AK Cap Fnd (Oth)	0.0	0.0	0.0	0.0	0.0	9,600.0	9,600.0	>999 %	9,600.0	>999 %
<u>Positions</u>										
Perm Full Time	535	536	536	537	537	544	7	1.3 %	7	1.3 %
Perm Part Time	11	12	12	9	9	9	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<u>Funding Summary (continued)</u>										
General Funds (GF)	41,434.8	38,828.6	39,257.4	39,257.4	39,501.0	41,826.9	2,569.5	6.5 %	2,325.9	5.9 %
Federal Receipts (Fed)	1,866.9	3,113.9	3,113.9	3,113.9	3,176.2	3,054.6	-59.3	-1.9 %	-121.6	-3.8 %
Other (Oth)	27,666.8	23,862.8	23,862.8	23,862.8	24,129.8	32,831.4	8,968.6	37.6 %	8,701.6	36.1 %

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,753.4	1,726.0	1,726.0	1,826.0	1,860.2	1,838.8	12.8	0.7 %	-21.4	-1.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,457.3	1,474.2	1,474.2	1,574.2	1,608.4	1,608.4	34.2	2.2 %	0.0	
Travel	144.6	84.6	84.6	84.6	84.6	84.6	0.0		0.0	
Services	103.1	134.9	134.9	134.9	134.9	113.5	-21.4	-15.9 %	-21.4	-15.9 %
Commodities	42.6	32.3	32.3	32.3	32.3	32.3	0.0		0.0	
Capital Outlay	5.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,746.6	1,543.2	1,543.2	1,643.2	1,677.2	1,677.2	34.0	2.1 %	0.0	
1007 I/A Rcpts (Oth)	6.8	161.4	161.4	161.4	161.6	161.6	0.2	0.1 %	0.0	
1108 Stat Desig (Oth)	0.0	21.4	21.4	21.4	21.4	0.0	-21.4	-100.0 %	-21.4	-100.0 %
<u>Positions</u>										
Perm Full Time	18	17	17	18	18	18	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: First Judicial District

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,726.0	1,474.2	84.6	134.9	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,543.2										
1007 I/A Rcpts		161.4										
1108 Stat Desig		21.4										
Cumulative Total		1,726.0	1,474.2	84.6	134.9	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
Transfer PCN 03-0081 from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0380116 Transfer of funds from Criminal Appeals/Special Litigation to adjust personal services vacancy factor	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Cumulative Total		1,826.0	1,574.2	84.6	134.9	32.3	0.0	0.0	0.0	18	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6										
Cumulative Total		1,860.2	1,608.4	84.6	134.9	32.3	0.0	0.0	0.0	18	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Unrealizable Statutory Designated Program Receipt Authority	Dec	-21.4	0.0	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-21.4										
Cumulative Total		1,838.8	1,608.4	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,344.7	1,383.1	1,383.1	1,383.1	1,409.8	1,516.0	132.9	9.6 %	106.2	7.5 %
<u>Objects of Expenditure</u>										
Personal Services	1,093.2	1,121.2	1,121.2	1,121.2	1,147.9	1,236.6	115.4	10.3 %	88.7	7.7 %
Travel	30.7	61.7	61.7	61.7	61.7	62.1	0.4	0.6 %	0.4	0.6 %
Services	182.2	168.8	168.8	168.8	168.8	179.1	10.3	6.1 %	10.3	6.1 %
Commodities	32.0	31.4	31.4	31.4	31.4	33.4	2.0	6.4 %	2.0	6.4 %
Capital Outlay	6.6	0.0	0.0	0.0	0.0	4.8	4.8	>999 %	4.8	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	87.4	102.0	102.0	102.0	108.5	108.5	6.5	6.4 %	0.0	
1004 Gen Fund (GF)	1,257.3	1,281.1	1,281.1	1,281.1	1,301.3	1,407.5	126.4	9.9 %	106.2	8.2 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	11	1	10.0 %	1	10.0 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,383.1	1,121.2	61.7	168.8	31.4	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts 102.0												
1004 Gen Fund 1,281.1												
Cumulative Total		1,383.1	1,121.2	61.7	168.8	31.4	0.0	0.0	0.0	10	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.8												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 6.5												
1004 Gen Fund 19.4												
Cumulative Total		1,409.8	1,147.9	61.7	168.8	31.4	0.0	0.0	0.0	10	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
New Victim/Witness Paralegal - Barrow District Attorney's Office	Inc	106.2	88.7	0.4	10.3	2.0	4.8	0.0	0.0	1	0	0
1004 Gen Fund 106.2												
Cumulative Total		1,516.0	1,236.6	62.1	179.1	33.4	4.8	0.0	0.0	11	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,707.2	6,360.3	6,360.3	6,360.3	6,218.8	6,613.4	253.1	4.0 %	394.6	6.3 %
<u>Objects of Expenditure</u>										
Personal Services	4,734.7	5,312.3	5,312.3	5,312.3	5,170.8	5,457.6	145.3	2.7 %	286.8	5.5 %
Travel	117.8	88.3	88.3	88.3	88.3	89.7	1.4	1.6 %	1.4	1.6 %
Services	758.0	783.4	783.4	783.4	783.4	867.8	84.4	10.8 %	84.4	10.8 %
Commodities	96.6	97.7	97.7	97.7	97.7	104.3	6.6	6.8 %	6.6	6.8 %
Capital Outlay	0.1	78.6	78.6	78.6	78.6	94.0	15.4	19.6 %	15.4	19.6 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	202.9	535.1	535.1	535.1	542.6	421.0	-114.1	-21.3 %	-121.6	-22.4 %
1004 Gen Fund (GF)	5,252.5	5,507.1	5,507.1	5,507.1	5,442.2	6,072.4	565.3	10.3 %	630.2	11.6 %
1007 I/A Rcpts (Oth)	251.8	318.1	318.1	318.1	234.0	120.0	-198.1	-62.3 %	-114.0	-48.7 %
<u>Positions</u>										
Perm Full Time	67	66	66	65	64	66	1	1.5 %	2	3.1 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	6,360.3	5,312.3	88.3	783.4	97.7	78.6	0.0	0.0	66	0	0
1002 Fed Rcpts 535.1												
1004 Gen Fund 5,507.1												
1007 I/A Rcpts 318.1												
Cumulative Total		6,360.3	5,312.3	88.3	783.4	97.7	78.6	0.0	0.0	66	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
Delete PCN 03-1269	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		6,360.3	5,312.3	88.3	783.4	97.7	78.6	0.0	0.0	65	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
PCN 03-1033 with funding to Fourth Judicial District	TrOut	-166.0	-166.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -166.0												
I/A Receipt Authority to Criminal Justice Litigation	TrOut	-84.5	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -84.5												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.2												
1004 Gen Fund 6.2												
1007 I/A Rcpts 0.4												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	102.2	102.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 7.3												
1004 Gen Fund 94.9												
Cumulative Total		6,218.8	5,170.8	88.3	783.4	97.7	78.6	0.0	0.0	64	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Replace Federal with GF - Community Gun Violence Prosecution	Dec	-121.6	0.0	0.0	-121.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -121.6												
Replace Federal with GF - Community Gun Violence Prosecution	Inc	121.6	0.0	0.0	121.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 121.6												
Replace I/A with GF - Major Drug Offender Program- Federal Funding Reduction Through DPS	Dec	-114.0	0.0	0.0	-114.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -114.0												

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Replace I/A with GF - Major Drug Offender Program- Federal Funding Reduction Through DPS 1004 Gen Fund 114.0	Inc	114.0	0.0	0.0	114.0	0.0	0.0	0.0	0.0	0	0	0
Increased Office Lease Space Costs 1004 Gen Fund 51.0	Inc	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
Special Offenders Unit - Anchorage 1004 Gen Fund 343.6	Inc	343.6	286.8	1.4	33.4	6.6	15.4	0.0	0.0	2	0	0
Cumulative Total		6,613.4	5,457.6	89.7	867.8	104.3	94.0	0.0	0.0	66	0	0

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	4,437.3	4,505.4	4,505.4	4,505.4	4,645.9	4,645.9	140.5	3.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,588.1	3,737.8	3,737.8	3,737.8	3,878.3	3,878.3	140.5	3.8 %	0.0	
Travel	200.8	105.7	105.7	105.7	105.7	105.7	0.0		0.0	
Services	548.0	576.1	576.1	576.1	576.1	576.1	0.0		0.0	
Commodities	95.0	54.4	54.4	54.4	54.4	54.4	0.0		0.0	
Capital Outlay	5.4	31.4	31.4	31.4	31.4	31.4	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	307.9	692.1	692.1	692.1	704.8	704.8	12.7	1.8 %	0.0	
1004 Gen Fund (GF)	3,985.2	3,653.1	3,653.1	3,653.1	3,726.1	3,886.1	233.0	6.4 %	160.0	4.3 %
1007 I/A Rcpts (Oth)	144.2	160.2	160.2	160.2	215.0	55.0	-105.2	-65.7 %	-160.0	-74.4 %
<u>Positions</u>										
Perm Full Time	45	45	45	45	45	45	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	4,505.4	3,737.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
1002 Fed Rcpts 692.1												
1004 Gen Fund 3,653.1												
1007 I/A Rcpts 160.2												
Cumulative Total		4,505.4	3,737.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
I/A Receipt Authority from Fourth Judicial District	TrIn	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 54.5												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.4												
1004 Gen Fund 3.6												
1007 I/A Rcpts 0.3												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 12.3												
1004 Gen Fund 69.4												
Cumulative Total		4,645.9	3,878.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -160.0												
Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 160.0												
Cumulative Total		4,645.9	3,878.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	4,309.7	4,552.2	4,552.2	4,552.2	4,764.3	4,764.3	212.1	4.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,652.9	3,748.5	3,748.5	3,748.5	4,025.1	4,025.1	276.6	7.4 %	0.0	
Travel	149.9	228.3	228.3	228.3	183.8	183.8	-44.5	-19.5 %	0.0	
Services	449.0	486.9	486.9	486.9	486.9	486.9	0.0		0.0	
Commodities	57.7	80.1	80.1	80.1	60.1	60.1	-20.0	-25.0 %	0.0	
Capital Outlay	0.2	8.4	8.4	8.4	8.4	8.4	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	4,049.9	4,252.2	4,252.2	4,252.2	4,521.4	4,761.4	509.2	12.0 %	240.0	5.3 %
1007 I/A Rcpts (Oth)	259.8	300.0	300.0	300.0	242.9	2.9	-297.1	-99.0 %	-240.0	-98.8 %
<u>Positions</u>										
Perm Full Time	41	41	41	41	42	42	1	2.4 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	4,552.2	3,748.5	228.3	486.9	80.1	8.4	0.0	0.0	41	0	0
1004 Gen Fund 4,252.2												
1007 I/A Rcpts 300.0												
Cumulative Total		4,552.2	3,748.5	228.3	486.9	80.1	8.4	0.0	0.0	41	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
PCN 03-1033 with funding from Third Judicial District: Anchorage	TrIn	166.0	166.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 166.0												
Transfer of funds from Criminal Appeals/Special Litigation to adjust personal services vacancy factor	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 30.0												
I/A Receipt Authority to Third Judicial District: Outside Anchorage and Criminal Justice Litigation	TrOut	-64.5	0.0	-44.5	0.0	-20.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -64.5												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.7												
1007 I/A Rcpts 0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	76.7	76.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 69.5												
1007 I/A Rcpts 7.2												
Cumulative Total		4,764.3	4,025.1	183.8	486.9	60.1	8.4	0.0	0.0	42	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Replace I/A with GF - Rural Alcohol Interdiction Program - Federal Funding Reduction Through DPS	Dec	-240.0	0.0	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -240.0												
Replace I/A with GF - Rural Alcohol Interdiction Program - Federal Funding Reduction Through DPS	Inc	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 240.0												
Cumulative Total		4,764.3	4,025.1	183.8	486.9	60.1	8.4	0.0	0.0	42	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,745.8	1,790.0	1,790.0	1,840.0	1,945.9	1,945.9	105.9	5.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	947.1	1,101.3	1,101.3	1,151.3	1,162.7	1,162.7	11.4	1.0 %	0.0
Travel	123.6	88.0	88.0	88.0	88.0	88.0	0.0		0.0
Services	528.8	561.6	561.6	561.6	656.1	656.1	94.5	16.8 %	0.0
Commodities	146.2	39.1	39.1	39.1	39.1	39.1	0.0		0.0
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	1,318.7	1,492.9	1,492.9	1,542.9	1,554.1	1,554.1	11.2	0.7 %	0.0
1007 I/A Rcpts (Oth)	427.1	297.1	297.1	297.1	391.8	391.8	94.7	31.9 %	0.0
<u>Positions</u>									
Perm Full Time	11	12	12	12	12	12	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,790.0	1,101.3	88.0	561.6	39.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund 1,492.9												
1007 I/A Rcpts 297.1												
Cumulative Total		1,790.0	1,101.3	88.0	561.6	39.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 0380117 Transfer of funds from Criminal Appeals/Special Litigation to adjust personal services vacancy factor	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 50.0												
Transfer PCN 03-0176 to Criminal Appeals/Special Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0081 to First Judicial District	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		1,840.0	1,151.3	88.0	561.6	39.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
I/A Receipt Authority from Third Judicial District: Anchorage and Fourth Judicial District	TrIn	94.5	0.0	0.0	94.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 94.5												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.6												
1007 I/A Rcpts 0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 9.6												
Cumulative Total		1,945.9	1,162.7	88.0	656.1	39.1	0.0	0.0	0.0	12	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation Component

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	4,643.1	4,929.4	4,929.4	4,779.4	4,879.0	5,157.0	377.6	7.9 %	278.0	5.7 %
<u>Objects of Expenditure</u>										
Personal Services	3,752.5	4,029.2	4,029.2	3,798.7	3,832.3	4,064.4	265.7	7.0 %	232.1	6.1 %
Travel	279.8	180.3	180.3	180.3	180.3	181.4	1.1	0.6 %	1.1	0.6 %
Services	524.1	573.5	573.5	654.0	720.0	747.0	93.0	14.2 %	27.0	3.8 %
Commodities	85.3	92.9	92.9	92.9	92.9	98.2	5.3	5.7 %	5.3	5.7 %
Capital Outlay	1.4	53.5	53.5	53.5	53.5	66.0	12.5	23.4 %	12.5	23.4 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,268.7	1,662.3	1,662.3	1,662.3	1,692.6	1,692.6	30.3	1.8 %	0.0	
1003 G/F Match (GF)	162.0	162.3	162.3	162.3	169.3	169.3	7.0	4.3 %	0.0	
1004 Gen Fund (GF)	2,616.8	2,445.6	2,445.6	2,295.6	2,289.4	2,727.4	431.8	18.8 %	438.0	19.1 %
1007 I/A Rcpts (Oth)	595.6	659.2	659.2	659.2	727.7	567.7	-91.5	-13.9 %	-160.0	-22.0 %
<u>Positions</u>										
Perm Full Time	40	39	39	36	36	38	2	5.6 %	2	5.6 %
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation Component

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	4,929.4	4,029.2	180.3	573.5	92.9	53.5	0.0	0.0	39	1	0
1002 Fed Rcpts		1,662.3										
1003 G/F Match		162.3										
1004 Gen Fund		2,445.6										
1007 I/A Rcpts		659.2										
Cumulative Total		4,929.4	4,029.2	180.3	573.5	92.9	53.5	0.0	0.0	39	1	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0380116 Transfer of funds to First Judicial District to adjust personal services vacancy factor	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
ADN 0380117 Transfer of funds to Criminal Justice Litigation to adjust personal services vacancy factor	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Transfer PCN 03-0176 to Criminal Justice Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN's 03-0205 and 03-2003	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 0380133 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	-80.5	0.0	80.5	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		4,779.4	3,798.7	180.3	654.0	92.9	53.5	0.0	0.0	36	1	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
I/A Receipt Authority from Civil Division Transportation Section to Criminal Division Criminal Appeals/Spec Litigation	TrIn	66.0	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		66.0										
Transfer of funds to Fourth Judicial District to adjust personal services vacancy factor	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.1										
1004 Gen Fund		2.7										
1007 I/A Rcpts		0.9										

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation Component

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General												
Government Unit	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.3										
1003 G/F Match		6.9										
1004 Gen Fund		21.1										
1007 I/A Rcpts		1.6										
Cumulative Total		4,879.0	3,832.3	180.3	720.0	92.9	53.5	0.0	0.0	36	1	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Replace I/A with GF - Rural Alcohol Interdiction												
Program Federal Funding Reduction Through DPS	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-160.0										
Replace I/A with GF - Rural Alcohol Interdiction												
Program Federal Funding Reduction Through DPS	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										
New Appellate Attorney V	Inc	171.8	143.4	0.7	16.7	3.3	7.7	0.0	0.0	1	0	0
1004 Gen Fund		171.8										
New Law Office Manager - Office of Special												
Prosecution and Appeals	Inc	106.2	88.7	0.4	10.3	2.0	4.8	0.0	0.0	1	0	0
1004 Gen Fund		106.2										
Cumulative Total		5,157.0	4,064.4	181.4	747.0	98.2	66.0	0.0	0.0	38	1	0

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,764.4	311.3	311.3	361.3	368.4	368.4	7.1	2.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	205.0	201.0	201.0	251.0	258.1	258.1	7.1	2.8 %	0.0
Travel	107.2	24.5	24.5	24.5	24.5	24.5	0.0		0.0
Services	1,128.9	82.2	82.2	82.2	82.2	82.2	0.0		0.0
Commodities	323.3	3.6	3.6	3.6	3.6	3.6	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	1,764.4	311.3	311.3	361.3	368.4	368.4	7.1	2.0 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	3	3	3	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Deputy Attorney General's Office

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1004 Gen Fund 311.3	ConfCom	311.3	201.0	24.5	82.2	3.6	0.0	0.0	0.0	2	0	0
Cumulative Total		311.3	201.0	24.5	82.2	3.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 0380118 Transfer PCN 03-0151 with funding from Oil, Gas and Mining 1004 Gen Fund 50.0	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		361.3	251.0	24.5	82.2	3.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 6.9	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		368.4	258.1	24.5	82.2	3.6	0.0	0.0	0.0	3	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,147.6	2,413.2	2,413.2	2,537.8	2,491.1	2,602.6	64.8	2.6 %	111.5	4.5 %
<u>Objects of Expenditure</u>										
Personal Services	1,625.2	1,742.2	1,742.2	1,866.8	1,909.1	2,002.2	135.4	7.3 %	93.1	4.9 %
Travel	6.0	20.7	20.7	20.7	20.7	21.2	0.5	2.4 %	0.5	2.4 %
Services	452.3	607.8	607.8	607.8	518.8	529.6	-78.2	-12.9 %	10.8	2.1 %
Commodities	48.7	36.0	36.0	36.0	36.0	38.1	2.1	5.8 %	2.1	5.8 %
Capital Outlay	15.4	6.5	6.5	6.5	6.5	11.5	5.0	76.9 %	5.0	76.9 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	352.8	286.9	286.9	286.9	287.3	498.8	211.9	73.9 %	211.5	73.6 %
1005 GF/Prgm (GF)	348.4	490.4	490.4	490.4	503.0	503.0	12.6	2.6 %	0.0	
1007 I/A Rcpts (Oth)	1,446.4	1,635.9	1,635.9	1,760.5	1,700.8	1,600.8	-159.7	-9.1 %	-100.0	-5.9 %
<u>Positions</u>										
Perm Full Time	21	22	22	22	22	23	1	4.5 %	1	4.5 %
Perm Part Time	1	1	1	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Collections and Support

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	2,413.2	1,742.2	20.7	607.8	36.0	6.5	0.0	0.0	22	1	0
1004 Gen Fund 286.9												
1005 GF/Prgm 490.4												
1007 I/A Rcpts 1,635.9												
Cumulative Total		2,413.2	1,742.2	20.7	607.8	36.0	6.5	0.0	0.0	22	1	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0380127 Transfer PCN 03-0209 with funding from Human Services and Child Protection	TrIn	124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts 124.6												
Transfer PCN 03-0010 to Human Services and Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 03-2004	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Cumulative Total		2,537.8	1,866.8	20.7	607.8	36.0	6.5	0.0	0.0	22	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
PCN 03-0300 from Labor and State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0371 to Labor and State Affairs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
I/A Receipts to Human Services and Child Protection	TrOut	-89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -89.0												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.4												
1005 GF/Prgm 0.2												
1007 I/A Rcpts 1.6												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 12.4												
1007 I/A Rcpts 27.7												
Cumulative Total		2,491.1	1,909.1	20.7	518.8	36.0	6.5	0.0	0.0	22	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -100.0												

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS 1004 Gen Fund 100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
New Associate Attorney for Adult Restitution 1004 Gen Fund 111.5	Inc	111.5	93.1	0.5	10.8	2.1	5.0	0.0	0.0	1	0	0
Cumulative Total		2,602.6	2,002.2	21.2	529.6	38.1	11.5	0.0	0.0	23	0	0

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	4,397.9	4,584.8	4,584.8	4,406.6	4,416.7	4,416.7	10.1	0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,080.2	3,108.0	3,108.0	2,829.8	2,839.9	2,839.9	10.1	0.4 %	0.0
Travel	37.6	30.2	30.2	30.2	30.2	30.2	0.0		0.0
Services	1,206.9	1,337.3	1,337.3	1,437.3	1,437.3	1,437.3	0.0		0.0
Commodities	55.2	83.9	83.9	83.9	83.9	83.9	0.0		0.0
Capital Outlay	18.0	25.4	25.4	25.4	25.4	25.4	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	960.7	901.9	901.9	901.9	892.9	892.9	-9.0	-1.0 %	0.0
1005 GF/Prgm (GF)	0.0	50.0	50.0	50.0	50.0	50.0	0.0		0.0
1007 I/A Rcpts (Oth)	3,006.4	2,730.4	2,730.4	2,552.2	2,570.6	2,570.6	18.4	0.7 %	0.0
1108 Stat Desig (Oth)	430.8	902.5	902.5	902.5	903.2	903.2	0.7	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	27	28	28	26	26	26	0		0
Perm Part Time	3	3	3	3	3	3	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	4,584.8	3,108.0	30.2	1,337.3	83.9	25.4	0.0	0.0	28	3	0
1004 Gen Fund 901.9												
1005 GF/Prgm 50.0												
1007 I/A Rcpts 2,730.4												
1108 Stat Desig 902.5												
Cumulative Total		4,584.8	3,108.0	30.2	1,337.3	83.9	25.4	0.0	0.0	28	3	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
Transfer PCN 03-0267 from Human Services and Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0380122 Transfer PCN 03-0095 with funding and PCN 03-0155 without funding to Human Services and Child Protection	TrOut	-60.6	-60.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts -60.6												
ADN 0380131 Transfer PCN 03-0262 with funding to Transportation Section	TrOut	-117.6	-117.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts -117.6												
ADN 0380124 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		4,406.6	2,829.8	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer of funds to Timekeeping and Litigation Support to adjust personal services vacancy factor	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -10.0												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.0												
1007 I/A Rcpts 2.4												
1108 Stat Desig 0.7												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 16.0												
Cumulative Total		4,416.7	2,839.9	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	2,674.9	1,908.5	1,908.5	1,930.5	1,941.1	1,941.1	10.6	0.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,306.2	1,363.8	1,363.8	1,385.8	1,396.4	1,396.4	10.6	0.8 %	0.0
Travel	40.7	38.6	38.6	38.6	38.6	38.6	0.0		0.0
Services	1,297.3	470.4	470.4	470.4	470.4	470.4	0.0		0.0
Commodities	23.1	35.0	35.0	35.0	35.0	35.0	0.0		0.0
Capital Outlay	7.6	0.7	0.7	0.7	0.7	0.7	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	263.0	951.6	951.6	973.6	978.9	981.9	8.3	0.9 %	3.0 0.3 %
1007 I/A Rcpts (Oth)	2,411.9	424.6	424.6	424.6	426.9	426.9	2.3	0.5 %	0.0
1055 IA/OIL HAZ (Oth)	0.0	532.3	532.3	532.3	535.3	532.3	0.0		-3.0 -0.6 %
<u>Positions</u>									
Perm Full Time	14	13	13	13	13	13	0		0
Perm Part Time	1	1	1	1	1	1	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Environmental Law

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,908.5	1,363.8	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
1004 Gen Fund 951.6												
1007 I/A Rcpts 424.6												
1055 IA/OIL HAZ 532.3												
Cumulative Total		1,908.5	1,363.8	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 0380125 Transfer of funds from Oil, Gas and Mining to adjust personal services vacancy factor	TrIn	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 22.0												
Cumulative Total		1,930.5	1,385.8	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.0												
1007 I/A Rcpts 0.4												
1055 IA/OIL HAZ 0.6												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.3												
1007 I/A Rcpts 1.9												
1055 IA/OIL HAZ 2.4												
Cumulative Total		1,941.1	1,396.4	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.4												
1055 IA/OIL HAZ -2.4												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.6												
1055 IA/OIL HAZ -0.6												
Cumulative Total		1,941.1	1,396.4	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services and Child Protection

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	6,715.3	6,003.6	6,003.6	5,939.6	6,133.8	6,133.8	194.2	3.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,669.6	5,174.8	5,174.8	5,110.8	5,305.0	5,305.0	194.2	3.8 %	0.0	
Travel	90.1	38.7	38.7	38.7	38.7	38.7	0.0		0.0	
Services	818.7	661.9	661.9	661.9	661.9	661.9	0.0		0.0	
Commodities	103.8	83.9	83.9	83.9	83.9	83.9	0.0		0.0	
Capital Outlay	33.1	44.3	44.3	44.3	44.3	44.3	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	4,846.6	4,492.9	4,492.9	4,492.9	4,581.4	4,681.4	188.5	4.2 %	100.0	2.2 %
1007 I/A Rcpts (Oth)	1,777.7	1,434.0	1,434.0	1,370.0	1,475.6	1,375.6	5.6	0.4 %	-100.0	-6.8 %
1037 GF/MH (GF)	76.9	76.7	76.7	76.7	76.8	76.8	0.1	0.1 %	0.0	
1061 CIP Rcpts (Oth)	14.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	57	59	59	63	62	62	-1	-1.6 %	0	
Perm Part Time	1	2	2	2	2	2	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Human Services and Child Protection

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	6,003.6	5,174.8	38.7	661.9	83.9	44.3	0.0	0.0	59	2	0
1004 Gen Fund		4,492.9										
1007 I/A Rcpts		1,434.0										
1037 GF/MH		76.7										
Cumulative Total		6,003.6	5,174.8	38.7	661.9	83.9	44.3	0.0	0.0	59	2	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
Transfer PCN 03-0010 from Collections and Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 0380122 Transfer PCN 03-0095 with funding and PCN 03-0155 without funding from Commercial and Fair Business	TrIn	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		60.6										
Transfer PCN 03-0159 from Oil, Gas and Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0168 from Natural Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 0380127 Transfer PCN 03-0209 with funding to Collections and Support	TrOut	-124.6	-124.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-124.6										
Transfer PCN 03-0267 to Commercial and Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add PCN's 03-0398 and 03-0399 for increased client agency support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Delete PCN 03-2006	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reclass PCN 03-0168 to PFT status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Cumulative Total		5,939.6	5,110.8	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
I/A Receipts from Collections and Support	TrIn	89.0	89.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		89.0										
Transfer PCN 03-0054 to Oil, Gas and Mining	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1007 I/A Rcpts		1.6										
1037 GF/MH		0.1										

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Human Services and Child Protection

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.1										
1007 I/A Rcpts		15.0										
Cumulative Total		6,133.8	5,305.0	38.7	661.9	83.9	44.3	0.0	0.0	62	2	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Replace I/A with GF - Children In Need of Aid - Federal Funding Reduction Through DHSS	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
Replace I/A with GF - Children In Need of Aid - Federal Funding Reduction Through DHSS	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Cumulative Total		6,133.8	5,305.0	38.7	661.9	83.9	44.3	0.0	0.0	62	2	0

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	6,468.1	5,189.8	5,189.8	5,289.8	5,376.1	5,547.9	258.1	4.9 %	171.8	3.2 %
<u>Objects of Expenditure</u>										
Personal Services	3,539.4	3,214.6	3,214.6	3,314.6	3,329.6	3,473.0	158.4	4.8 %	143.4	4.3 %
Travel	122.3	28.2	28.2	28.2	28.2	28.9	0.7	2.5 %	0.7	2.5 %
Services	2,723.0	1,865.7	1,865.7	1,865.7	1,937.0	1,953.7	88.0	4.7 %	16.7	0.9 %
Commodities	62.9	65.1	65.1	65.1	65.1	68.4	3.3	5.1 %	3.3	5.1 %
Capital Outlay	20.5	16.2	16.2	16.2	16.2	23.9	7.7	47.5 %	7.7	47.5 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,801.1	2,048.6	2,048.6	2,148.6	2,159.8	2,331.6	183.0	8.5 %	171.8	8.0 %
1007 I/A Rcpts (Oth)	4,251.6	2,933.6	2,933.6	2,933.6	3,008.7	3,008.7	75.1	2.6 %	0.0	
1029 PERS Trust (Oth)	299.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1034 Teach Ret (Oth)	116.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1108 Stat Desig (Oth)	0.0	207.6	207.6	207.6	207.6	207.6	0.0		0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	30	31	31	1	3.3 %	0	
Perm Part Time	1	1	1	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	5,189.8	3,214.6	28.2	1,865.7	65.1	16.2	0.0	0.0	30	1	0
1004 Gen Fund 2,048.6												
1007 I/A Rcpts 2,933.6												
1108 Stat Desig 207.6												
Cumulative Total		5,189.8	3,214.6	28.2	1,865.7	65.1	16.2	0.0	0.0	30	1	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 0380126 Transfer of funds from Oil, Gas and Mining to adjust personal services vacancy factor	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 100.0												
Delete PCN 03-?005	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Cumulative Total		5,289.8	3,314.6	28.2	1,865.7	65.1	16.2	0.0	0.0	30	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
PCN 03-2008 from Oil, Gas and Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0009 from Legislation/Regulations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0371 from Collections and Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
I/A Receipt Authority from Legislation/Regulations	TrIn	71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 71.3												
PCN 03-0302 to Legislation/Regulations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0300 to Collections and Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.5												
1007 I/A Rcpts 2.3												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.7												
1007 I/A Rcpts 1.5												
Cumulative Total		5,376.1	3,329.6	28.2	1,937.0	65.1	16.2	0.0	0.0	31	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
New Indian Law and Ethics Attorney	Inc	171.8	143.4	0.7	16.7	3.3	7.7	0.0	0.0	0	0	0
1004 Gen Fund 171.8												

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Cumulative Total		5,547.9	3,473.0	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	995.5	800.6	800.6	800.6	734.2	734.2	-66.4	-8.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	867.8	632.3	632.3	632.3	637.2	637.2	4.9	0.8 %	0.0
Travel	4.3	10.1	10.1	10.1	4.1	4.1	-6.0	-59.4 %	0.0
Services	104.0	135.9	135.9	135.9	70.6	70.6	-65.3	-48.1 %	0.0
Commodities	14.7	15.8	15.8	15.8	15.8	15.8	0.0		0.0
Capital Outlay	4.7	6.5	6.5	6.5	6.5	6.5	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	706.6	551.8	551.8	551.8	556.5	556.5	4.7	0.9 %	0.0
1007 I/A Rcpts (Oth)	288.9	248.8	248.8	248.8	177.7	177.7	-71.1	-28.6 %	0.0
<u>Positions</u>									
Perm Full Time	7	6	6	6	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Legislation/Regulations

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	800.6	632.3	10.1	135.9	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund		551.8										
1007 I/A Rcpts		248.8										
Cumulative Total		800.6	632.3	10.1	135.9	15.8	6.5	0.0	0.0	6	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
PCN 03-0302 from Labor and State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0009 to Labor and State Affairs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
I/A Receipt Authority to Labor and State Affairs	TrOut	-71.3	0.0	-6.0	-65.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-71.3										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
Cumulative Total		734.2	637.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,360.0	1,181.4	1,181.4	1,181.4	1,189.0	1,189.0	7.6	0.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,195.7	983.0	983.0	983.0	990.6	990.6	7.6	0.8 %	0.0
Travel	11.7	19.2	19.2	19.2	19.2	19.2	0.0		0.0
Services	124.5	151.4	151.4	151.4	151.4	151.4	0.0		0.0
Commodities	21.1	27.8	27.8	27.8	27.8	27.8	0.0		0.0
Capital Outlay	7.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	1,189.7	854.5	854.5	854.5	860.8	860.8	6.3	0.7 %	0.0
1007 I/A Rcpts (Oth)	170.3	326.9	326.9	326.9	328.2	328.2	1.3	0.4 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	10	10	10	0		0
Perm Part Time	1	1	1	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,181.4	983.0	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0
1004 Gen Fund 854.5												
1007 I/A Rcpts 326.9												
Cumulative Total		1,181.4	983.0	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
Transfer PCN 03-0168 to Human Services and Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Add PCN 03-0403 for increased client agency support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		1,181.4	983.0	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.8												
1007 I/A Rcpts 0.5												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.5												
1007 I/A Rcpts 0.8												
Cumulative Total		1,189.0	990.6	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	10,523.9	4,795.4	4,795.4	4,623.4	4,657.7	14,257.7	9,634.3	208.4 %	9,600.0	206.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,619.6	2,689.6	2,689.6	2,517.6	2,551.9	2,551.9	34.3	1.4 %	0.0	
Travel	88.0	79.2	79.2	79.2	79.2	79.2	0.0		0.0	
Services	7,756.9	1,972.4	1,972.4	1,972.4	1,972.4	11,572.4	9,600.0	486.7 %	9,600.0	486.7 %
Commodities	45.1	54.2	54.2	54.2	54.2	54.2	0.0		0.0	
Capital Outlay	14.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	6,303.3	3,318.4	3,318.4	3,146.4	3,180.7	3,180.7	34.3	1.1 %	0.0	
1007 I/A Rcpts (Oth)	2,743.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1105 PFund Rcpt (Oth)	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0		0.0	
1197 AK Cap Fnd (Oth)	0.0	0.0	0.0	0.0	0.0	9,600.0	9,600.0	>999 %	9,600.0	>999 %
<u>Positions</u>										
Perm Full Time	29	30	30	27	28	28	1	3.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Oil, Gas and Mining

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	4,795.4	2,689.6	79.2	1,972.4	54.2	0.0	0.0	0.0	30	0	0
1004 Gen Fund		3,318.4										
1105 PFund Rcpt		1,477.0										
Cumulative Total		4,795.4	2,689.6	79.2	1,972.4	54.2	0.0	0.0	0.0	30	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 0380118 Transfer PCN 03-0151with funding to Deputy Attorney General's Office	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-50.0										
Transfer PCN 03-0159 to Human Services and Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0380125 Transfer of funds to Environmental Law to adjust personal services vacancy factor	TrOut	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.0										
ADN 0380126 Transfer of funds to Labor and State Affairs to adjust personal services vacancy factor	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Transfer PCN 03-0320 to Torts & Workers' Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		4,623.4	2,517.6	79.2	1,972.4	54.2	0.0	0.0	0.0	27	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
PCN 03-0054 from Human Services and Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0015 from Torts & Workers' Compensation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0007 from Regulatory Affairs Public Advocacy	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-2008 to Labor and State Affairs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0293 to Regulatory Affairs Public Advocacy	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Oil, Gas and Mining

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		4,657.7	2,551.9	79.2	1,972.4	54.2	0.0	0.0	0.0	28	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Multi-Year Gas Pipeline and Other Oil and Gas Projects (FY09-FY10) 1197 AK Cap Fnd	MultiYr	9,600.0	0.0	0.0	9,600.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		14,257.7	2,551.9	79.2	11,572.4	54.2	0.0	0.0	0.0	28	0	0

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2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	315.0	1,458.2	1,458.2	1,458.2	1,463.2	1,463.2	5.0	0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	254.0	1,119.7	1,119.7	1,155.7	1,160.7	1,160.7	5.0	0.4 %	0.0
Travel	17.5	33.6	33.6	33.6	33.6	33.6	0.0		0.0
Services	37.5	253.4	253.4	217.4	217.4	217.4	0.0		0.0
Commodities	4.5	32.0	32.0	32.0	32.0	32.0	0.0		0.0
Capital Outlay	1.5	19.5	19.5	19.5	19.5	19.5	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	208.0	1,039.6	1,039.6	1,039.6	1,040.9	1,040.9	1.3	0.1 %	0.0
1007 I/A Rcpts (Oth)	107.0	418.6	418.6	418.6	422.3	422.3	3.7	0.9 %	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	9	9	9	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,458.2	1,119.7	33.6	253.4	32.0	19.5	0.0	0.0	8	0	0
1004 Gen Fund		1,039.6										
1007 I/A Rcpts		418.6										
Cumulative Total		1,458.2	1,119.7	33.6	253.4	32.0	19.5	0.0	0.0	8	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
Transfer PCN 03-0268 from Torts & Workers' Compensation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0380123 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,458.2	1,155.7	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.3										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.4										
Cumulative Total		1,463.2	1,160.7	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,233.8	1,427.2	1,427.2	1,427.2	1,462.1	1,462.1	34.9	2.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	909.6	949.5	949.5	961.5	951.4	951.4	-10.1	-1.1 %	0.0
Travel	15.8	6.0	6.0	6.0	6.0	6.0	0.0		0.0
Services	276.8	458.9	458.9	446.9	491.9	491.9	45.0	10.1 %	0.0
Commodities	29.1	11.6	11.6	11.6	11.6	11.6	0.0		0.0
Capital Outlay	2.5	1.2	1.2	1.2	1.2	1.2	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1141 RCA Rcpts (Oth)	1,233.8	1,427.2	1,427.2	1,427.2	1,462.1	1,462.1	34.9	2.4 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	9	0		0
Perm Part Time	1	1	1	1	1	1	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1141 RCA Rcpts 1,427.2	ConfCom	1,427.2	949.5	6.0	458.9	11.6	1.2	0.0	0.0	9	1	0
Cumulative Total		1,427.2	949.5	6.0	458.9	11.6	1.2	0.0	0.0	9	1	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 0380121 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,427.2	961.5	6.0	446.9	11.6	1.2	0.0	0.0	9	1	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
PCN 03-0293 from Oil, Gas and Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0007 to Oil, Gas and Mining	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees 1141 RCA Rcpts 0.4	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1141 RCA Rcpts 34.5	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,462.1	951.4	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Statehood Defense

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	848.1	993.2	1,343.2	1,343.2	1,002.6	1,002.6	-340.6	-25.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	649.1	816.2	816.2	816.2	825.6	825.6	9.4	1.2 %	0.0
Travel	10.3	9.2	10.3	10.3	9.2	9.2	-1.1	-10.7 %	0.0
Services	173.4	135.6	475.8	475.8	135.6	135.6	-340.2	-71.5 %	0.0
Commodities	11.5	29.0	34.5	34.5	29.0	29.0	-5.5	-15.9 %	0.0
Capital Outlay	3.8	3.2	6.4	6.4	3.2	3.2	-3.2	-50.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	848.1	993.2	1,343.2	1,343.2	1,002.6	1,002.6	-340.6	-25.4 %	0.0
<u>Positions</u>									
Perm Full Time	9	8	8	8	8	8	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Statehood Defense

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1004 Gen Fund 993.2	ConfCom	993.2	816.2	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0
Cumulative Total		993.2	816.2	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
ADN 0380115 Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L10 (SB 283) Lapses 6/30/09 1004 Gen Fund 350.0	ReAprop	350.0	0.0	1.1	340.2	5.5	3.2	0.0	0.0	0	0	0
Cumulative Total		1,343.2	816.2	10.3	475.8	34.5	6.4	0.0	0.0	8	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Remove Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L 10 (SB 283) Lapses 6/30/09 1004 Gen Fund -350.0	OTI	-350.0	0.0	-1.1	-340.2	-5.5	-3.2	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees 1004 Gen Fund 1.2	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 8.2	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,002.6	825.6	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	683.6	1,245.5	1,245.5	1,245.5	1,289.8	1,555.0	309.5	24.8 %	265.2	20.6 %
<u>Objects of Expenditure</u>										
Personal Services	584.9	1,010.7	1,010.7	1,010.7	1,055.0	1,148.1	137.4	13.6 %	93.1	8.8 %
Travel	2.0	1.3	1.3	1.3	1.3	1.8	0.5	38.5 %	0.5	38.5 %
Services	93.8	226.9	226.9	226.9	226.9	391.4	164.5	72.5 %	164.5	72.5 %
Commodities	2.9	6.6	6.6	6.6	6.6	8.7	2.1	31.8 %	2.1	31.8 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	5.0	5.0	>999 %	5.0	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	76.1	76.1	76.1	86.1	351.3	275.2	361.6 %	265.2	308.0 %
1007 I/A Rcpts (Oth)	683.6	1,169.4	1,169.4	1,169.4	1,203.7	1,203.7	34.3	2.9 %	0.0	
<u>Positions</u>										
Perm Full Time	16	17	17	17	17	18	1	5.9 %	1	5.9 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,245.5	1,010.7	1.3	226.9	6.6	0.0	0.0	0.0	17	0	0
1004 Gen Fund 76.1												
1007 I/A Rcpts 1,169.4												
Cumulative Total		1,245.5	1,010.7	1.3	226.9	6.6	0.0	0.0	0.0	17	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer of funds from Commercial and Fair Business to adjust personal services vacancy factor	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 10.0												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.4												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 33.9												
Cumulative Total		1,289.8	1,055.0	1.3	226.9	6.6	0.0	0.0	0.0	17	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Increased Office Lease Space Costs	Inc	153.7	0.0	0.0	153.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 153.7												
New Associate Attorney for Electronic Records and Discovery Requests	Inc	111.5	93.1	0.5	10.8	2.1	5.0	0.0	0.0	1	0	0
1004 Gen Fund 111.5												
Cumulative Total		1,555.0	1,148.1	1.8	391.4	8.7	5.0	0.0	0.0	18	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	2,953.1	3,028.1	3,028.1	3,028.1	3,076.8	3,076.8	48.7	1.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,558.8	2,613.7	2,613.7	2,661.0	2,709.7	2,709.7	48.7	1.8 %	0.0
Travel	70.1	28.5	28.5	28.5	28.5	28.5	0.0		0.0
Services	263.1	347.0	347.0	299.7	299.7	299.7	0.0		0.0
Commodities	46.1	38.9	38.9	38.9	38.9	38.9	0.0		0.0
Capital Outlay	15.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.0	47.1	47.1	47.1	47.1	47.1	0.0		0.0
1007 I/A Rcpts (Oth)	2,953.1	2,981.0	2,981.0	2,981.0	3,029.7	3,029.7	48.7	1.6 %	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	29	28	28	-1	-3.4 %	0
Perm Part Time	1	1	1	1	1	1	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Torts & Workers' Compensation

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,028.1	2,613.7	28.5	347.0	38.9	0.0	0.0	0.0	28	1	0
1004 Gen Fund 47.1												
1007 I/A Rcpts 2,981.0												
Cumulative Total		3,028.1	2,613.7	28.5	347.0	38.9	0.0	0.0	0.0	28	1	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
Transfer PCN 03-0320 from Oil, Gas and Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0268 to Opinions, Appeals and Ethics	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add PCN 03-0397 Paralegal Support Staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0380130 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	47.3	0.0	-47.3	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,028.1	2,661.0	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
PCN 03-0015 to Oil, Gas and Mining	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 2.9												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 45.8												
Cumulative Total		3,076.8	2,709.7	28.5	299.7	38.9	0.0	0.0	0.0	28	1	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,989.3	2,237.8	2,237.8	2,355.4	2,311.6	2,311.6	-43.8	-1.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,490.5	1,716.5	1,716.5	1,834.1	1,856.3	1,856.3	22.2	1.2 %	0.0
Travel	25.9	20.4	20.4	20.4	20.4	20.4	0.0		0.0
Services	439.7	467.7	467.7	467.7	401.7	401.7	-66.0	-14.1 %	0.0
Commodities	25.2	33.2	33.2	33.2	33.2	33.2	0.0		0.0
Capital Outlay	8.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.0	38.9	38.9	38.9	38.9	38.9	0.0		0.0
1007 I/A Rcpts (Oth)	1,877.6	2,198.9	2,198.9	2,316.5	2,272.7	2,272.7	-43.8	-1.9 %	0.0
1061 CIP Rcpts (Oth)	111.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	16	16	16	17	17	17	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Transportation Section

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	2,237.8	1,716.5	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0
1004 Gen Fund 38.9												
1007 I/A Rcpts 2,198.9												
Cumulative Total		2,237.8	1,716.5	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 0380131 Transfer PCN 03-0262 with funding from Commercial and Fair Business	TrIn	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts 117.6												
Cumulative Total		2,355.4	1,834.1	20.4	467.7	33.2	0.0	0.0	0.0	17	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
I/A Receipt Authority from Civil Division Transportation Section to Criminal Division Criminal Appeals/Spec Litigation	TrOut	-66.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -66.0												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 2.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 20.0												
Cumulative Total		2,311.6	1,856.3	20.4	401.7	33.2	0.0	0.0	0.0	17	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Office of the Attorney General

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	449.5	484.1	562.9	562.9	612.2	612.2	49.3	8.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	302.7	341.6	341.6	356.6	357.2	357.2	0.6	0.2 %	0.0
Travel	56.7	20.6	20.6	20.6	20.6	20.6	0.0		0.0
Services	82.0	101.0	179.8	164.8	213.5	213.5	48.7	29.6 %	0.0
Commodities	8.1	10.9	10.9	10.9	10.9	10.9	0.0		0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	449.5	484.1	562.9	562.9	612.2	612.2	49.3	8.8 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Office of the Attorney General

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1004 Gen Fund 484.1	ConfCom	484.1	341.6	20.6	101.0	10.9	10.0	0.0	0.0	3	0	0
Cumulative Total		484.1	341.6	20.6	101.0	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
ETS Chargeback Transfer from Department of Administration 1004 Gen Fund 78.8	ATrIn	78.8	0.0	0.0	78.8	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		562.9	341.6	20.6	179.8	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 0380119 Transfer funds to bring component within allowable personal services vacancy factor	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		562.9	356.6	20.6	164.8	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
ETS Chargeback Redistribution 1004 Gen Fund 48.7	ATrIn	48.7	0.0	0.0	48.7	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.6	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		612.2	357.2	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	1,507.3	2,009.2	2,009.2	2,009.2	2,069.7	2,069.7	60.5	3.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	933.7	1,366.3	1,366.3	1,322.3	1,382.8	1,382.8	60.5	4.6 %	0.0
Travel	17.9	7.3	7.3	7.3	7.3	7.3	0.0		0.0
Services	479.0	601.4	601.4	645.4	645.4	645.4	0.0		0.0
Commodities	55.8	29.8	29.8	29.8	29.8	29.8	0.0		0.0
Capital Outlay	20.9	4.4	4.4	4.4	4.4	4.4	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	122.4	122.4	122.4	127.7	127.7	5.3	4.3 %	0.0
1004 Gen Fund (GF)	926.7	928.6	928.6	928.6	947.2	947.2	18.6	2.0 %	0.0
1005 GF/Prgm (GF)	0.0	61.5	61.5	61.5	61.5	61.5	0.0		0.0
1007 I/A Rcpts (Oth)	580.6	896.7	896.7	896.7	933.3	933.3	36.6	4.1 %	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	18	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Administrative Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	2,009.2	1,366.3	7.3	601.4	29.8	4.4	0.0	0.0	18	0	0
1002 Fed Rcpts		122.4										
1004 Gen Fund		928.6										
1005 GF/Prgm		61.5										
1007 I/A Rcpts		896.7										
Cumulative Total		2,009.2	1,366.3	7.3	601.4	29.8	4.4	0.0	0.0	18	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 0380120 Transfer funds to bring component within allowable personal services vacancy factor	LIT	0.0	-44.0	0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,009.2	1,322.3	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1004 Gen Fund		18.4										
1007 I/A Rcpts		36.6										
Cumulative Total		2,069.7	1,382.8	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0

2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Dimond Courthouse Public Building Fund

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	0.0	487.0	487.0	487.0	487.0	487.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	487.0	487.0	487.0	487.0	487.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	487.0	487.0	487.0	487.0	487.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Dimond Courthouse Public Building Fund

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1004 Gen Fund 487.0	ConfCom	487.0	* * * FY08 Conference Committee * * * 0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY08 operating budget.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot08	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i>
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY09</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LangCC	A summary transaction of <i>language</i> appropriations included in the conference committee's FY08 operating budget.
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> . Unspent balances carry forward into subsequent years.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY08 funding will be deleted from the FY09 budget.
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY08).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto08	Transactions reflecting <i>vetoed</i> appropriations in the prior budget cycle (FY08).
Veto	Transactions reflecting vetoed appropriations in the current budget cycle (FY09).